

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Insurance Regulation	4,306,200	4,286,000	4,439,600	4,439,600	4,912,500	4,704,200
Division of State Fire Marshall	841,800	822,000	806,900	806,900	868,000	875,700
Total	5,148,000	5,108,000	5,246,500	5,246,500	5,780,500	5,579,900
By Fund Source						
Dedicated	5,002,700	4,908,200	5,085,000	5,085,000	5,581,400	5,378,400
Federal	145,300	183,100	151,500	151,500	154,900	157,300
Other	0	16,700	10,000	10,000	44,200	44,200
Total	5,148,000	5,108,000	5,246,500	5,246,500	5,780,500	5,579,900
By Object						
Personnel Costs	3,149,200	2,940,800	3,217,400	3,217,400	3,568,700	3,505,100
Operating Expenditures	1,841,500	1,987,100	1,850,000	1,850,000	1,890,700	1,863,000
Capital Outlay	157,300	178,500	179,100	179,100	321,100	211,800
Trustee/Benefit Payments	0	1,600	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	5,148,000	5,108,000	5,246,500	5,246,500	5,780,500	5,579,900
FTP Positions	64.50	64.50	64.50	64.50	69.50	66.50

Budget Highlights

Premium Tax Refund Account - Currently the amount that is set aside to pay refunds on overpayments of insurance premium tax is not sufficient to pay all refunds in a timely manner. Refunds from the 1998 tax year are still due to insurance companies. The Governor recommends that the legislation proposed by the Department be passed. The legislation will enable the Department to set aside up to 20% of the insurance premium tax collected for refunds. It is estimated that the General Fund impact for FY 2000 is \$3.1 million and that during FY 2001 the outstanding refunds owed will be eliminated.

The Governor recommends two new positions in the Department of Insurance. The first is that of a compliance officer for Northern Idaho to provide consumer support. The second position is in the information technology area for a programmer to assist with the continuing development of the Suncoast insurance software. This will allow increased operating efficiencies among the regulatory staff, which should offset increased workloads.

Insurance, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	64.50	0	5,246,500	64.50	0	5,246,500
5.00 FY 2000 Total Appropriation	64.50	0	5,246,500	64.50	0	5,246,500
7.00 FY 2000 Estimated Expenditures	64.50	0	5,246,500	64.50	0	5,246,500
8.40 Removal of One-Time Expenditures	0.00	0	(179,100)	0.00	0	(179,100)
9.00 FY 2001 Base	64.50	0	5,067,400	64.50	0	5,067,400
10.10 Increased Cost of Benefits	0.00	0	43,100	0.00	0	43,100
10.20 Inflationary Adjustments	0.00	0	24,500	0.00	0	0
10.30 Replacement Items	0.00	0	207,200	0.00	0	207,200
10.40 Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	32,100	0.00	0	112,600
11.00 FY 2001 Total Maintenance	64.50	0	5,374,300	64.50	0	5,430,300
Insurance Regulation						
12.01 Consumer Assistance & Fraud Investig	4.00	0	208,800	1.00	0	52,200
12.02 IT Programmer	1.00	0	54,000	1.00	0	54,000
12.03 Repair and Remodel Department Facili	0.00	0	100,000	0.00	0	0
12.04 Contract with Commission on Aging	0.00	0	34,200	0.00	0	34,200
12.05 Health Insurance Analyst, Senior	0.00	0	0	0.00	0	0
Division of State Fire Marshall						
12.01 Emergency Overtime	0.00	0	9,200	0.00	0	9,200
13.00 FY 2001 Total	69.50	0	5,780,500	66.50	0	5,579,900
Amount Change From Base	5.00	0	713,100	2.00	0	512,500
Percent Change From Base	7.75%	0.00%	14.07%	3.10%	0.00%	10.11%